

Division of Idaho State Police

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY PROGRAM						
Director's Office	6,578,700	6,699,200	6,492,600	6,722,400	6,532,100	6,497,300
Executive Protection	0	0	265,000	296,700	293,300	293,300
Investigations	6,579,700	6,344,100	6,443,600	6,808,200	6,451,600	6,421,900
Patrol	21,802,100	20,367,900	19,032,000	24,453,000	22,912,700	20,690,700
Law Enforcement Programs	1,730,300	1,869,000	1,667,300	1,467,100	1,768,400	1,361,400
Support Services	6,963,000	7,068,000	6,581,600	7,530,700	7,301,000	6,549,700
Forensic Services	2,771,300	2,665,100	2,659,100	3,149,100	2,954,700	2,664,700
Total:	46,425,100	45,013,300	43,141,200	50,427,200	48,213,800	44,479,000
BY FUND SOURCE						
General	19,833,100	18,965,100	17,517,500	21,239,600	18,550,600	16,978,400
Dedicated	19,230,800	18,112,500	18,387,500	21,173,500	21,787,200	19,767,900
Federal	7,361,200	7,935,700	7,236,200	8,014,100	7,876,000	7,732,700
Total:	46,425,100	45,013,300	43,141,200	50,427,200	48,213,800	44,479,000
Percent Change:		(3.0%)	(4.2%)	16.9%	11.8%	3.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	28,491,200	27,256,900	28,335,600	30,204,500	29,163,500	28,489,300
Operating Expenditures	10,793,900	9,634,600	10,906,000	11,096,900	10,882,800	10,278,300
Capital Outlay	3,597,900	3,857,200	303,500	5,442,100	4,565,400	2,015,300
Trustee/Benefit	3,542,100	4,264,600	3,502,100	3,683,700	3,602,100	3,602,100
Lump Sum	0	0	94,000	0	0	94,000
Total:	46,425,100	45,013,300	43,141,200	50,427,200	48,213,800	44,479,000
Full-Time Positions (FTP)	482.25	482.25	466.25	482.25	476.75	467.25

	FTP	Gen	Ded	Fed	Total
FY 2003 Original Appropriation	476.25	18,152,800	18,287,500	7,236,200	43,676,500
Supplementals	0.00	100,000	0	0	100,000
Budget Reduction (Neg. Supp.)	(10.00)	(635,300)	0	0	(635,300)
Revenue Adjustments	0.00	(100,000)	100,000	0	0
FY 2003 Total Appropriation	466.25	17,517,500	18,387,500	7,236,200	43,141,200
Transfer Between Programs	0.00	0	130,900	200,000	330,900
FY 2003 Estimated Expenditures	466.25	17,517,500	18,518,400	7,436,200	43,472,100
Transfer Between Programs	0.00	0	0	(14,300)	(14,300)
Removal of One-Time Expenditures	0.00	(1,868,700)	(609,900)	(401,000)	(2,879,600)
Additional Base Adjustments	(3.00)	(363,100)	0	0	(363,100)
FY 2004 Base	463.25	15,285,700	17,908,500	7,020,900	40,215,100
Personnel Cost Rollups	0.00	214,500	222,600	13,300	450,400
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	949,900	560,600	300,000	1,810,500
Nonstandard Adjustments	0.00	28,300	26,500	(1,300)	53,500
Change in Employee Compensation	0.00	0	0	0	0
FY 2004 Program Maintenance	463.25	16,478,400	18,718,200	7,332,900	42,529,500
Enhancements	4.00	500,000	0	0	500,000
FY 2004 Total	467.25	16,978,400	19,767,900	7,732,700	44,479,000
Chg from FY 2003 Orig Approp.	(9.00)	(1,174,400)	1,480,400	496,500	802,500
% Chg from FY 2003 Orig Approp.	(1.9%)	(6.5%)	8.1%	6.9%	1.8%

I. Division of Idaho State Police: Director's Office

STARS Number & Budget Unit: 330 LEAH(Cont), 330 LEBA, 330 LEBI, 330 LEBX

Bill Number & Chapter: H384 (Ch.284), S1194 (Ch.361), H377 (Ch.292), H462 (Ch.380)

PROGRAM DESCRIPTION: The Director's Office provides administrative, policy and information systems to the entire department.

Included within this program are the director's office, legal services, public affairs office, personnel bureau, fiscal bureau, procurement, and data processing.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	2,383,100	2,304,100	2,283,700	2,355,800	2,253,600	2,218,800
Dedicated	274,000	226,600	239,200	142,000	140,100	140,100
Federal	3,921,600	4,168,500	3,969,700	4,224,600	4,138,400	4,138,400
Total:	6,578,700	6,699,200	6,492,600	6,722,400	6,532,100	6,497,300
Percent Change:		1.8%	(3.1%)	3.5%	0.6%	0.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,386,100	2,156,200	2,366,700	2,316,600	2,261,600	2,261,600
Operating Expenditures	674,300	614,200	691,600	753,500	716,200	701,400
Capital Outlay	44,000	80,800	0	38,000	20,000	0
Trustee/Benefit	3,474,300	3,848,000	3,434,300	3,614,300	3,534,300	3,534,300
Total:	6,578,700	6,699,200	6,492,600	6,722,400	6,532,100	6,497,300
Full-Time Positions (FTP)	42.25	41.25	40.25	38.25	37.25	37.25

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	41.25	2,324,000	139,200	3,969,700	6,432,900
1. Slain Officers Benefit	0.00	100,000	0	0	100,000
Budget Reduction (Neg. Supp.)	(1.00)	(40,300)	0	0	(40,300)
Other Approp Adjustments	0.00	(100,000)	100,000	0	0
FY 2003 Total Appropriation	40.25	2,283,700	239,200	3,969,700	6,492,600
Expenditure Adjustments	(2.00)	(102,000)	0	200,000	98,000
FY 2003 Estimated Expenditures	38.25	2,181,700	239,200	4,169,700	6,590,600
Base Adjustments	(1.00)	0	0	(37,800)	(37,800)
Removal of One-Time Expenditures	0.00	0	(100,000)	0	(100,000)
Additional Base Adjustments	0.00	(10,000)	0	0	(10,000)
FY 2004 Base	37.25	2,171,700	139,200	4,131,900	6,442,800
Personnel Cost Rollups	0.00	27,100	900	6,700	34,700
Nonstandard Adjustments	0.00	20,000	0	(200)	19,800
FY 2004 Total Appropriation	37.25	2,218,800	140,100	4,138,400	6,497,300
Change From FY 2003 Original Approp.	(4.00)	(105,200)	900	168,700	64,400
% Change From FY 2003 Original Approp.	(9.7%)	(4.5%)	0.6%	4.2%	1.0%

SUPPLEMENTAL: H384 removed \$100,000 from trustee/benefits in the Department of Juvenile Corrections to pay the death benefit for an officer killed in the line of duty. The payment was issued as a deficiency warrant and reimbursed to the Idaho State Police upon approval by the Board of Examiners.

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in risk management , Attorney General, State Controller and Treasurer fees.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	28.50	1,699,400	519,400	0	0	0	2,218,800
D 0125-00 Indirect Cost Rec	1.00	71,500	0	0	0	0	71,500
D 0264-00 Law Enforcement	0.00	11,600	1,000	0	0	0	12,600
D 0272-00 POST	0.00	700	0	0	0	0	700
D 0349-00 Miscellaneous Rev	0.00	0	55,300	0	0	0	55,300
F 0348-00 Federal Grant	7.75	478,400	125,700	0	3,534,300	0	4,138,400
Totals:	37.25	2,261,600	701,400	0	3,534,300	0	6,497,300

II. Division of Idaho State Police: Executive Protection

STARS Number & Budget Unit: 330 LEBM

Bill Number & Chapter: H377 (Ch.292), H462 (Ch.380)

The Executive Protection Program funds security and protection for the Governor and the Governor's immediate family in accordance with §67-2901(7), Idaho Code.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	0	0	265,000	296,700	293,300	293,300
Percent Change:				12.0%	10.7%	10.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	184,600	214,400	212,900	212,900
Operating Expenditures	0	0	80,400	82,300	80,400	80,400
Total:	0	0	265,000	296,700	293,300	293,300
Full-Time Positions (FTP)	0.00	0.00	2.50	2.50	2.50	2.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	2.50	265,000	0	0	265,000
Expenditure Adjustments	0.00	26,000	0	0	26,000
FY 2004 Base	2.50	291,000	0	0	291,000
Personnel Cost Rollups	0.00	2,300	0	0	2,300
FY 2004 Total Appropriation	2.50	293,300	0	0	293,300
Change From FY 2003 Original Approp.	0.00	28,300	0	0	28,300
% Change From FY 2003 Original Approp.	0.0%	10.7%			10.7%

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	2.50	212,900	80,400	0	0	0	293,300

III. Division of Idaho State Police: Investigations

STARS Number & Budget Unit: 330 LEBB

Bill Number & Chapter: S1194 (Ch.361), H377 (Ch.292), H462 (Ch.380)

PROGRAM DESCRIPTION: Provide support to law enforcement agencies statewide and conduct controlled substance and other felony investigations.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	6,020,300	5,821,200	5,320,000	5,942,000	5,602,200	5,365,100
Dedicated	270,800	33,800	270,800	367,300	360,800	568,200
Federal	288,600	489,100	852,800	498,900	488,600	488,600
Total:	6,579,700	6,344,100	6,443,600	6,808,200	6,451,600	6,421,900
Percent Change:		(3.6%)	1.6%	5.7%	0.1%	(0.3%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,722,900	4,470,100	4,596,100	4,829,800	4,519,800	4,519,800
Operating Expenditures	1,449,500	1,298,200	1,803,000	1,668,000	1,621,400	1,614,900
Capital Outlay	407,300	575,800	44,500	310,400	310,400	287,200
Total:	6,579,700	6,344,100	6,443,600	6,808,200	6,451,600	6,421,900
Full-Time Positions (FTP)	73.90	72.50	68.50	70.50	68.50	68.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	70.50	5,502,600	270,800	852,800	6,626,200
Budget Reduction (Neg. Supp.)	(2.00)	(182,600)	0	0	(182,600)
FY 2003 Total Appropriation	68.50	5,320,000	270,800	852,800	6,443,600
Expenditure Adjustments	0.00	(16,000)	0	0	(16,000)
FY 2003 Estimated Expenditures	68.50	5,304,000	270,800	852,800	6,427,600
Removal of One-Time Expenditures	0.00	(8,700)	0	(364,200)	(372,900)
Additional Base Adjustments	0.00	0	0	0	0
FY 2004 Base	68.50	5,295,300	270,800	488,600	6,054,700
Personnel Cost Rollups	0.00	67,700	0	0	67,700
Replacement Items	0.00	0	230,600	0	230,600
Nonstandard Adjustments	0.00	2,100	0	0	2,100
FY 2004 Maintenance (MCO)	68.50	5,365,100	501,400	488,600	6,355,100
8. Investigative Equipment Upgrade	0.00	0	66,800	0	66,800
FY 2004 Total Appropriation	68.50	5,365,100	568,200	488,600	6,421,900
Change From FY 2003 Original Approp.	(2.00)	(137,500)	297,400	(364,200)	(204,300)
% Change From FY 2003 Original Approp.	(2.8%)	(2.5%)	109.8%	(42.7%)	(3.1%)

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in risk management and Treasurer fees. Enhancement No. 8 was authorized from the Drug Donation Fund.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	68.50	4,415,400	949,700	0	0	0	5,365,100
D 0273-00 Drug Donation	0.00	0	270,800	0	0	0	270,800
OT D 0273-00 Drug Donation	0.00	0	10,200	287,200	0	0	297,400
F 0348-00 Federal Grant	0.00	104,400	384,200	0	0	0	488,600
Totals:	68.50	4,519,800	1,614,900	287,200	0	0	6,421,900

IV. Division of Idaho State Police: Patrol

STARS Number & Budget Unit: 330 LEBC

Bill Number & Chapter: S1194 (Ch.361), H377 (Ch.292), H462 (Ch.380)

PROGRAM DESCRIPTION: Responsible for the protection of life and property on Idaho's highways and provides accident investigations and assistance to the motoring public and all law enforcement agencies in Idaho.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	4,400,200	3,879,700	3,541,300	5,484,700	4,130,300	3,298,200
Dedicated	15,112,700	14,253,900	13,460,500	16,093,900	15,941,300	14,694,700
Federal	2,289,200	2,234,300	2,030,200	2,874,400	2,841,100	2,697,800
Total:	21,802,100	20,367,900	19,032,000	24,453,000	22,912,700	20,690,700
Percent Change:		(6.6%)	(6.6%)	28.5%	20.4%	8.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	14,937,100	14,096,900	14,695,600	15,868,800	15,243,300	15,026,500
Operating Expenditures	4,188,000	3,616,200	4,219,600	4,426,900	4,333,100	3,901,300
Capital Outlay	2,609,200	2,588,000	49,000	4,087,900	3,268,500	1,695,100
Trustee/Benefit	67,800	66,800	67,800	69,400	67,800	67,800
Total:	21,802,100	20,367,900	19,032,000	24,453,000	22,912,700	20,690,700
Full-Time Positions (FTP)	247.00	247.00	241.00	250.00	246.00	243.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	245.00	3,824,700	13,460,500	2,030,200	19,315,400	
Budget Reduction (Neg. Supp.)	(4.00)	(283,400)	0	0	(283,400)	
FY 2003 Total Appropriation	241.00	3,541,300	13,460,500	2,030,200	19,032,000	
Expenditure Adjustments	1.00	57,900	0	0	57,900	
FY 2003 Estimated Expenditures	242.00	3,599,200	13,460,500	2,030,200	19,089,900	
Base Adjustments	1.00	0	0	0	0	
Removal of One-Time Expenditures	0.00	(1,560,000)	0	(36,800)	(1,596,800)	
Additional Base Adjustments	(2.00)	(234,000)	0	0	(234,000)	
FY 2004 Base	241.00	1,805,200	13,460,500	1,993,400	17,259,100	
Personnel Cost Rollups	0.00	40,700	186,200	5,700	232,600	
Replacement Items	0.00	949,900	300,000	300,000	1,549,900	
Nonstandard Adjustments	0.00	2,400	(2,000)	(1,100)	(700)	
FY 2004 Maintenance (MCO)	241.00	2,798,200	13,944,700	2,298,000	19,040,900	
1. Fund Shift Ongoing in Patrol	0.00	500,000	750,000	0	1,250,000	
9. Commercial Vehicle Safety	2.00	0	0	399,800	399,800	
FY 2004 Total Appropriation	243.00	3,298,200	14,694,700	2,697,800	20,690,700	
Change From FY 2003 Original Approp.	(2.00)	(526,500)	1,234,200	667,600	1,375,300	
% Change From FY 2003 Original Approp.	(0.8%)	(13.8%)	9.2%	32.9%	7.1%	

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in risk management, State Controller and Treasurer fees.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	39.00	1,815,600	532,700	0	0	0	2,348,300
OT G 0001-00 General	0.00	0	0	949,900	0	0	949,900
D 0264-00 Law Enforcement	192.00	11,870,700	2,224,100	0	0	0	14,094,800
D 0274-00 Hazardous Materials	2.00	126,600	42,800	0	67,800	0	237,200
D 0349-00 Miscellaneous Rev	1.00	62,700	0	0	0	0	62,700
OT D 0349-00 Miscellaneous Rev	0.00	0	0	300,000	0	0	300,000
F 0348-00 Federal Grant	9.00	1,150,900	1,085,500	0	0	0	2,236,400
OT F 0348-00 Federal Grant	0.00	0	16,200	445,200	0	0	461,400
Totals:	243.00	15,026,500	3,901,300	1,695,100	67,800	0	20,690,700

V. Division of Idaho State Police: Law Enforcement Programs

STARS Number & Budget Unit: 330 LEBD

Bill Number & Chapter: S1194 (Ch.361), H377 (Ch.292), H462 (Ch.380), S1188 (Ch.327)

PROGRAM DESCRIPTION: Includes the Alcohol Beverage Control function which administers the alcohol beverage laws of the state relating to licensing and compliance, and security for the capitol building.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	1,645,300	1,799,900	1,488,000	1,379,900	848,300	1,181,100
Dedicated	85,000	69,100	179,300	87,200	920,100	180,300
Total:	1,730,300	1,869,000	1,667,300	1,467,100	1,768,400	1,361,400
Percent Change:		8.0%	(10.8%)	(12.0%)	6.1%	(18.3%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,209,100	1,346,300	1,125,300	1,042,800	1,222,500	914,900
Operating Expenditures	465,500	462,400	448,000	366,500	430,900	352,500
Capital Outlay	55,700	60,300	0	57,800	115,000	0
Lump Sum	0	0	94,000	0	0	94,000
Total:	1,730,300	1,869,000	1,667,300	1,467,100	1,768,400	1,361,400
Full-Time Positions (FTP)	18.10	20.50	16.00	18.00	21.50	16.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	17.00	1,526,800	179,300	0	1,706,100	
Budget Reduction (Neg. Supp.)	(1.00)	(38,800)	0	0	(38,800)	
FY 2003 Total Appropriation	16.00	1,488,000	179,300	0	1,667,300	
Expenditure Adjustments	1.00	34,100	130,900	0	165,000	
FY 2003 Estimated Expenditures	17.00	1,522,100	310,200	0	1,832,300	
Removal of One-Time Expenditures	0.00	(300,000)	(224,900)	0	(524,900)	
Additional Base Adjustments	(1.00)	(61,700)	0	0	(61,700)	
FY 2004 Base	16.00	1,160,400	85,300	0	1,245,700	
Personnel Cost Rollups	0.00	19,000	1,000	0	20,000	
Nonstandard Adjustments	0.00	1,700	0	0	1,700	
FY 2004 Maintenance (MCO)	16.00	1,181,100	86,300	0	1,267,400	
12. Youth Tobacco Sting Ops (S1188)	0.00	0	94,000	0	94,000	
FY 2004 Total Appropriation	16.00	1,181,100	180,300	0	1,361,400	
Change From FY 2003 Original Approp.	(1.00)	(345,700)	1,000	0	(344,700)	
% Change From FY 2003 Original Approp.	(5.9%)	(22.6%)	0.6%		(20.2%)	

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in Controller and Treasurer fees. S1188 appropriated \$94,000 for the second year (as one-time) to support the inspection process under the Prevention of Minors' Access to Tobacco Act, Chapter 57, Title 39, Idaho Code.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	15.00	847,000	334,100	0	0	0	1,181,100
D 0349-00 Miscellaneous Rev	1.00	67,900	18,400	0	0	0	86,300
OT D 0499-00 Millennium Income	0.00	0	0	0	0	94,000	94,000
Totals:	16.00	914,900	352,500	0	0	94,000	1,361,400

VI. Division of Idaho State Police: Support Services

STARS Number & Budget Unit: 330 LEBK

Bill Number & Chapter: S1194 (Ch.361), H377 (Ch.292), H462 (Ch.380)

PROGRAM DESCRIPTION: Includes the criminal identification section which provides wanted persons/stolen property information to law enforcement in the field, and the agency's training section.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	2,981,700	2,881,500	2,339,400	3,019,200	2,848,100	2,337,100
Dedicated	3,239,400	3,283,700	3,958,500	4,197,500	4,144,800	3,904,500
Federal	741,900	902,800	283,700	314,000	308,100	308,100
Total:	6,963,000	7,068,000	6,581,600	7,530,700	7,301,000	6,549,700
Percent Change:		1.5%	(6.9%)	14.4%	10.9%	(0.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,399,500	3,393,000	3,533,000	3,799,200	3,722,200	3,687,300
Operating Expenditures	3,200,100	2,903,700	2,838,600	2,941,700	2,869,000	2,829,400
Capital Outlay	363,400	421,500	210,000	789,800	709,800	33,000
Trustee/Benefit	0	349,800	0	0	0	0
Total:	6,963,000	7,068,000	6,581,600	7,530,700	7,301,000	6,549,700
Full-Time Positions (FTP)	67.00	67.00	65.00	69.00	68.00	67.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	66.00	2,395,300	3,958,500	283,700	6,637,500
Budget Reduction (Neg. Supp.)	(1.00)	(55,900)	0	0	(55,900)
FY 2003 Total Appropriation	65.00	2,339,400	3,958,500	283,700	6,581,600
Base Adjustments	0.00	0	0	23,500	23,500
Removal of One-Time Expenditures	0.00	0	(285,000)	0	(285,000)
Additional Base Adjustments	0.00	(30,000)	0	0	(30,000)
FY 2004 Base	65.00	2,309,400	3,673,500	307,200	6,290,100
Personnel Cost Rollups	0.00	26,600	33,600	900	61,100
Replacement Items	0.00	0	30,000	0	30,000
Nonstandard Adjustments	0.00	1,100	28,500	0	29,600
FY 2004 Maintenance (MCO)	65.00	2,337,100	3,765,600	308,100	6,410,800
4. Increase Applicant Unit Staff	1.00	0	38,600	0	38,600
5. Increase Records Unit Staffing	1.00	0	36,800	0	36,800
6. Electronic Transfer of Fingerprint Cards	0.00	0	13,500	0	13,500
7. Interface to ITDs Digital Photo Database	0.00	0	50,000	0	50,000
FY 2004 Total Appropriation	67.00	2,337,100	3,904,500	308,100	6,549,700
Change From FY 2003 Original Approp.	1.00	(58,200)	(54,000)	24,400	(87,800)
% Change From FY 2003 Original Approp.	1.5%	(2.4%)	(1.4%)	8.6%	(1.3%)

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in risk management, State Controller and Treasurer fees, and spending authority in the Idaho Law Enforcement Telecommunications (ILETS) Fund for increased national fees.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	27.00	1,475,900	861,200	0	0	0	2,337,100
D 0264-00 Law Enforcement	21.00	1,210,600	139,700	0	0	0	1,350,300
D 0275-00 ILETs	6.00	310,200	501,400	0	0	0	811,600
D 0349-00 Miscellaneous Rev	12.00	605,400	1,054,200	0	0	0	1,659,600
OT D 0349-00 Miscellaneous Rev	0.00	0	50,000	33,000	0	0	83,000
F 0348-00 Federal Grant	1.00	85,200	222,900	0	0	0	308,100
Totals:	67.00	3,687,300	2,829,400	33,000	0	0	6,549,700

VII. Division of Idaho State Police: Forensic Services

STARS Number & Budget Unit: 330 LEBL

Bill Number & Chapter: S1194 (Ch.361), H377 (Ch.292), H462 (Ch.380)

PROGRAM DESCRIPTION: Assists law enforcement agencies through laboratory examinations, analysis and training.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	2,402,500	2,278,700	2,280,100	2,761,300	2,574,800	2,284,800
Dedicated	248,900	245,400	279,200	285,600	280,100	280,100
Federal	119,900	141,000	99,800	102,200	99,800	99,800
Total:	2,771,300	2,665,100	2,659,100	3,149,100	2,954,700	2,664,700
Percent Change:		(3.8%)	(0.2%)	18.4%	11.1%	0.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,836,500	1,794,400	1,834,300	2,132,900	1,981,200	1,866,300
Operating Expenditures	816,500	739,900	824,800	858,000	831,800	798,400
Capital Outlay	118,300	130,800	0	158,200	141,700	0
Total:	2,771,300	2,665,100	2,659,100	3,149,100	2,954,700	2,664,700
Full-Time Positions (FTP)	34.00	34.00	33.00	34.00	33.00	33.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	34.00	2,314,400	279,200	99,800	2,693,400
Budget Reduction (Neg. Supp.)	(1.00)	(34,300)	0	0	(34,300)
FY 2003 Total Appropriation	33.00	2,280,100	279,200	99,800	2,659,100
Additional Base Adjustments	0.00	(27,400)	0	0	(27,400)
FY 2004 Base	33.00	2,252,700	279,200	99,800	2,631,700
Personnel Cost Rollups	0.00	31,100	900	0	32,000
Nonstandard Adjustments	0.00	1,000	0	0	1,000
FY 2004 Total Appropriation	33.00	2,284,800	280,100	99,800	2,664,700
Change From FY 2003 Original Approp.	(1.00)	(29,600)	900	0	(28,700)
% Change From FY 2003 Original Approp.	(2.9%)	(1.3%)	0.3%	0.0%	(1.1%)

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in risk management, State Controller and Treasurer fees.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	32.00	1,795,900	488,900	0	0	0	2,284,800
D 0273-00 Drug Donation	0.00	0	30,000	0	0	0	30,000
D 0349-00 Miscellaneous Rev	1.00	70,400	179,700	0	0	0	250,100
F 0348-00 Federal Grant	0.00	0	99,800	0	0	0	99,800
Totals:	33.00	1,866,300	798,400	0	0	0	2,664,700